

TOTAL ESTIMATED OPERATING BUDGET FOR MSU (ALL UNITS) FY 2021

Education and General Operating Budgets:

MSU On/Off Campus	\$389,055,695
CVM	48,427,261
MASEP	1,797,438
Water Resources	351,676
Stennis Institute	734,225
MAFES	31,636,048
MSU Extension Service	43,341,708
FWRC	6,543,129
Center for Adv Vehicular Systems	4,382,262
MSU Chemical Lab	2,076,665
Subtotal E&G Budgets	\$528,346,107

Auxiliaries	\$49,935,055
Athletics	74,948,006
Designated/Restricted	476,689,277

Total Current Estimated Operating Budget \$1,129,918,445

	ALL FUNDS ALL UNITS FY 2020		E&G ONLY ON&OFF CAMPUS FY 2020	
Tuition and Fees	\$311,115,354	27.53%	263,948,242	67.84%
State Appropriations	182,645,787	16.16%	99,722,176	25.63%
Federal Appropriations	24,454,987	2.16%	0	0.00%
Contracts and Grants	239,801,465	21.22%	6,955,665	1.79%
Private Support	43,628,954	3.86%	219,711	0.06%
Sales and Services & Other	328,271,898	29.05%	18,209,901	4.68%
	<u><u>\$1,129,918,445</u></u>	100.00%	<u><u>\$389,055,695</u></u>	100.00%
Instruction	\$186,404,907	16.50%	136,848,868	35.17%
Research	183,224,651	16.22%	17,429,941	4.48%
Public Service	138,328,046	12.24%	1,885,452	0.48%
Academic Support	54,836,761	4.85%	37,060,438	9.53%
Student Services	25,943,222	2.30%	17,047,315	4.38%
Institutional Support	74,767,742	6.62%	48,103,709	12.36%
Operation and Maintenance	101,061,443	8.94%	32,593,185	8.38%
Scholarships	152,579,763	13.50%	98,086,787	25.21%
Transfers Out	104,972,145	9.29%	0	0.00%
Auxiliary	94,683,910	8.38%	0	0.00%
Independent Operations	13,115,856	1.16%	0	0.00%
	<u><u>\$1,129,918,445</u></u>	100.00%	<u><u>\$389,055,695</u></u>	100.00%
Salaries	\$375,717,096	33.25%	\$157,614,815	40.51%
Fringe Benefits	132,205,875	11.70%	69,682,664	17.91%
Travel	16,108,324	1.43%	1,027,655	0.26%
Contractual Services	391,916,227	34.69%	135,991,047	34.95%
Commodities	54,399,287	4.81%	3,509,231	0.90%
Capital Outlay-Other	8,977,847	0.79%	4,553,794	1.17%
Capital Outlay-Equipment	28,861,342	2.55%	1,484,326	0.38%
Transfers Out	121,732,447	10.77%	15,192,163	3.90%
	<u><u>\$1,129,918,445</u></u>	100.00%	<u><u>\$389,055,695</u></u>	100.00%

Budget Unit	Fund Prefix
On-Campus E&G	10
College of Veterinary Medicine E&G	11
Off-Campus E&G	12
Stennis Institute of Government E&G	13
MS Alcohol Safety Education Program E&G	14
Water Resources Research Institute E&G	15
MS Agricultural and Forestry Experiment Station E&G	16
Forestry and Wildlife Research Center E&G	17
MSU Extension Service E&G	18
Center for Advanced Vehicular Systems E&G	19
MSU Auxiliary	20
MSU-Extension Service Auxiliary	23
Service Centers	24
On and Off Campus Designated	25
MS Agricultural and Forestry Experiment Station Designated	26
Forestry and Wildlife Research Center Designated	27
MSU Extension Service Designated	28
College of Veterinary Medicine Designated	29
On-Campus Restricted	30,35,36
College of Veterinary Medicine Restricted	31
MS Agricultural and Forestry Experiment Station Restricted	32
Forestry and Wildlife Research Center Restricted	33
MSU Extension Service Restricted	34
MSU Student Loan funds	40
MSU Endowment funds	50
MSU Quasi Endowment funds	51
MSU Unexpended Plant	60
MSU Renewals and Replacement Plant	61
MSU Retirement of Indebtedness Plant	62
MSU Net Investment in Plant	63
MAFES Unexpended Plant	64
MSU-Extension Service Unexpended Plant	65
MAFES/FWRC Net Investment in Plant	66
FWRC Unexpended Plant	67
MSU-Extension Service Net Investment in Plant	69
MSU Agency	70
MSU-Extension Agency	74
Cost Share On Campus	80,85,86
Cost Share College of Veterinary Medicine	81
Cost Share MS Agricultural and Forestry Experiment Station	82
Cost Share Forestry and Wildlife Research Center	83
Cost Share MSU Extension Service	84
MS State Chemical Laboratory E&G	90
DENOTES EDUCATIONAL AND GENERAL BUDGET	